

Program A: Administration

Program Authorization: R.S. 23.4

Program Description

The mission of the Administration Program is to provide leadership and management of all departmental programs; communicate departmental direction; ensure the quality of services provided; foster better relations with all stakeholders, thereby increasing awareness and use of departmental services.

The goals of the Administration Program are:

1. Communicate agency policy and programs.
2. Ensure the integrity of agency operations.
3. Make the department increasingly responsive to the needs of its users and stakeholders.

The Administration Program carries out the department's Executive and Public Relations functions, Internal Audit, Legal, and Equal Employment Opportunity functions. The program also provides direction and leadership and is responsible for the overall performance of the department.

The Administration Program's main activities include Executive Administration, Public Relations, Office of Equal Opportunity and Compliance, Audit and Security Division, and Legal Division.

RESOURCE ALLOCATION FOR THE PROGRAM

	ACTUAL 2000-2001	ACT 12 2001-2002	EXISTING 2001-2002	CONTINUATION 2002-2003	RECOMMENDED 2002-2003	RECOMMENDED OVER/(UNDER) EXISTING
MEANS OF FINANCING:						
STATE GENERAL FUND (Direct)	\$158,433	\$308,199	\$308,199	\$308,199	\$233,495	(\$74,704)
STATE GENERAL FUND BY:						
Interagency Transfers	0	0	160,000	160,000	160,000	0
Fees & Self-gen. Revenues	0	0	0	0	0	0
Statutory Dedications	6,927	7,173	7,173	7,173	7,173	0
Interim Emergency Board	0	0	0	0	0	0
FEDERAL FUNDS	2,723,712	2,676,236	2,676,236	2,488,421	2,410,445	(265,791)
TOTAL MEANS OF FINANCING	\$2,889,072	\$2,991,608	\$3,151,608	\$2,963,793	\$2,811,113	(\$340,495)
EXPENDITURES & REQUEST:						
Salaries	\$1,527,186	\$1,677,078	\$1,677,078	\$1,587,768	\$1,519,407	(\$157,671)
Other Compensation	132,402	100,476	100,476	100,476	100,476	0
Related Benefits	337,064	333,713	333,713	273,862	264,975	(68,738)
Total Operating Expenses	311,659	290,804	290,804	297,783	297,055	6,251
Professional Services	7,383	27,472	27,472	27,472	27,472	0
Total Other Charges	443,464	366,864	526,864	526,864	452,160	(74,704)
Total Acq. & Major Repairs	129,914	195,201	195,201	149,568	149,568	(45,633)
TOTAL EXPENDITURES AND REQUEST	\$2,889,072	\$2,991,608	\$3,151,608	\$2,963,793	\$2,811,113	(\$340,495)
AUTHORIZED FULL-TIME						
EQUIVALENTS: Classified	35	36	36	36	37	1
Unclassified	6	3	3	3	3	0
TOTAL	41	39	39	39	40	1

SOURCE OF FUNDING

This program is funded with State General Fund, Interagency Transfers, Statutory Dedications and Federal Funds. The State General Fund will be used to pay the legislative auditor. The Interagency Transfers are received from the Office of Worker's Compensation. The Statutory Dedications (R.S. 23:1513) (penalty and interest funds) will be used for expenses incurred to support this program. (Per R.S. 39:36B.(8), see table below for listing of expenditures out of each Statutory Dedicated fund.) The Federal Funds indirect cost recovered from Employment Security Grants. These Federal Funds are granted to each employment security agency, under the Social Security Act.

	ACTUAL	ACT 12	EXISTING	CONTINUATION	RECOMMENDED	RECOMMENDED
	2000-2001	2001-2002	2001-2002	2002-2003	2002-2003	OVER/(UNDER)
						EXISTING
E. Sec Adm. Fund - Employment Security Administration Act	\$6,927	\$7,173	\$7,173	\$7,173	\$7,173	\$0

MAJOR FINANCIAL CHANGES

GENERAL FUND	TOTAL	T.O.	DESCRIPTION
\$308,199	\$2,991,608	39	ACT 12 FISCAL YEAR 2002-2003
			BA-7 TRANSACTIONS:
\$0	\$160,000	0	This is a technical Ba-7, which increased Interagency Transfers in this office. These funds will be used to cover Administrative Services and Technical (AS&T) cost for the Office of Worker's Compensation for 16 positions expensed out of other charges.
\$308,199	\$3,151,608	39	EXISTING OPERATING BUDGET - December 20, 2001
\$0	\$12,215	0	Annualization of FY 2001-2002 Classified State Employees Merit Increase
\$0	\$34,345	0	Classified State Employees Merit Increases for FY 2002-2003
\$0	\$149,568	0	Acquisitions & Major Repairs
\$0	(\$195,201)	0	Non-Recurring Acquisitions & Major Repairs
\$37,774	\$37,774	0	Legislative Auditor Fees
\$0	(\$77,248)	0	Attrition Adjustment
(\$300,000)	(\$300,000)	0	Other Non-Recurring Adjustments - This reduction is for the New Orleans Computer Technical Village for adult education, training and support.
\$0	(\$195,721)	0	Other Adjustments - This reduction is due to retirement of highly paid employees. These positions were either filled with a new employee starting at the bottom of the pay scale.
\$0	\$6,251	0	Other Adjustments - This adjustment is to realign expenditures (travel, operating services and supplies) based on prior year actuals.
\$0	\$0	1	Other Technical Adjustments - This position transferred from the Office of Worker's Compensation is an Administrative, Services & Technical (AS&T) position which should be funded in this agency.
\$187,522	\$187,522	0	Other Technical Adjustments - This adjustment transfers the legislative auditor expenses from the Management and Finance Program.
\$233,495	\$2,811,113	40	TOTAL RECOMMENDED
\$0	\$0	0	LESS GOVERNOR'S SUPPLEMENTARY RECOMMENDATIONS
\$233,495	\$2,811,113	40	BASE EXECUTIVE BUDGET FISCAL YEAR 2002-2003

MAJOR FINANCIAL CHANGES

GENERAL FUND	TOTAL	T.O.	DESCRIPTION
			SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON NEW REVENUE:
\$0	\$0	0	None
\$0	\$0	0	TOTAL SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON NEW REVENUE
\$233,495	\$2,811,113	40	GRAND TOTAL RECOMMENDED

PROFESSIONAL SERVICES

\$27,472 Funding provided for technical training of staff in the Office of Workforce Development

\$27,472 TOTAL PROFESSIONAL SERVICES

OTHER CHARGES

\$0 This program does not have any funding recommended for Other Charges for Fiscal Year 2002-2003.

\$0 SUB-TOTAL OTHER CHARGES**Interagency Transfers:**

\$12,671	Division of Administration - Comprehensive Public Training Program (CPTP) for training services
\$1,055	Division of Administration for personnel services
\$14,049	Division of Administration - Treasury Fees
\$1,319	Division of Administration - Maintenance of State-owned Buildings
\$233,495	Legislative Auditor Fees
\$189,571	Department of Justice for personnel services

\$452,160 SUB-TOTAL INTERAGENCY TRANSFERS**\$452,160 TOTAL OTHER CHARGES**

ACQUISITIONS AND MAJOR REPAIRS

\$149,568 Funding provided for the following equipment: CPU upgrade, DASD upgrade, Servers upgrade, network upgrade, inserter and printers.

\$149,568 TOTAL ACQUISITIONS AND MAJOR REPAIRS